

# Unrestricted General Funds

## Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
<b>Centralized Administrative Services</b>							
Administrative Hearings	85.8	85.8	0.0	86.1	86.1	0.0	0.0%
DOA Leases	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1.6	1.6	0.0	0.0	0.0	0.0	0.0%
Administrative Services	597.2	597.2	0.0	637.6	637.6	0.0	0.0%
Finance	5,492.1	5,492.1	0.0	5,666.5	5,666.5	0.0	0.0%
Personnel	321.4	321.4	0.0	340.0	340.0	0.0	0.0%
Labor Relations	1,731.1	1,731.1	0.0	1,323.8	1,323.8	0.0	0.0%
Centralized HR	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
Retirement and Benefits	746.0	746.0	0.0	746.0	746.0	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
<b>RDU Total:</b>	<b>10,151.3</b>	<b>10,151.3</b>	<b>0.0</b>	<b>9,976.1</b>	<b>9,976.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Shared Services of Alaska</b>							
Stwd Contracting and Property	0.0	0.0	0.0	2.8	0.0	-2.8	-100.0%
NPBF Facilities	481.4	481.4	0.0	481.7	481.7	0.0	0.0%
<b>RDU Total:</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>484.5</b>	<b>481.7</b>	<b>-2.8</b>	<b>-0.6%</b>
<b>Office of Information Technology</b>							
ALMR	2,303.1	2,303.1	0.0	2,303.1	2,303.1	0.0	0.0%
SATS	4,581.9	4,581.9	0.0	4,634.0	4,634.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>0.0</b>	<b>6,937.1</b>	<b>6,937.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commission	46.7	46.7	0.0	46.7	0.0	-46.7	-100.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%

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<b>Public Communications Services</b>							
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
Satellite Infrastructure	779.5	779.5	0.0	779.5	779.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>779.5</b>	<b>-2,716.6</b>	<b>-77.7%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	24,393.0	25,293.0	900.0	24,622.8	24,535.9	-86.9	-0.4%
Public Defender Agency	25,798.1	25,798.1	0.0	26,381.2	25,801.4	-579.8	-2.2%
<b>RDU Total:</b>	<b>50,191.1</b>	<b>51,091.1</b>	<b>900.0</b>	<b>51,004.0</b>	<b>50,337.3</b>	<b>-666.7</b>	<b>-1.3%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	806.6	806.6	0.0	804.0	804.0	0.0	0.0%
<b>RDU Total:</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>72,517.7</b>	<b>73,417.7</b>	<b>900.0</b>	<b>73,208.0</b>	<b>69,821.9</b>	<b>-3,386.1</b>	<b>-4.6%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>72,517.7</b>	<b>73,417.7</b>	<b>900.0</b>	<b>73,208.0</b>	<b>69,821.9</b>	<b>-3,386.1</b>	<b>-4.6%</b>